

Maine School Administrative District #11

150 Highland Ave.
Gardiner, ME 04345
Phone: 207-582-5346
Fax: 207-582-8305
msad11.org

REC'D JUN 12 2008

Paul D. Knowles, Ed. D
Superintendent

Howard Tuttle
Director of Curriculum and Instruction

June 13, 2008

Ms. Susan A. Gendron
Commissioner of Education
Department of Education
23 State House Station
Augusta, ME 04333-0023

Commissioner Gendron:

Per your request dated March 24, 2008, MSAD #11 is submitting an updated Alternative Plan Submittal Sheet, Alternative Plan Cover Sheet (checklist) and District Budget Information for the 2008/09 fiscal year which is to serve as MSAD #11's Revised Alternative Plan.

If you have further questions, please contact me.

Yours in Education,

Paul D. Knowles

Paul D. Knowles, Ed.D
Superintendent

ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- MSAD #11

Contact Information:

Name: Dr. Paul D. Knowles

Address: 150 Highland Ave.
Gardiner, Maine 04345

Telephone: (207) 582-5346

email: pknowles@msad11.org

Date Plan Submitted by SAU: Updated 6/12/08

The intent to submit an alternative plan has been approved by the Commissioner in the approval of the Notice of Intent?

☒ YES ☐ NO

(If NO, please explain.)

Alternative Plan Cover Sheet

(Please attach Alternative Plan as Exhibit A)

Plan Requirements				
Item	Complete	In Progress	Not Yet Started	Need Assistance ¹
Plan addresses how the SAU will reorganize administrative functions, duties and noninstructional personnel so that projected expenditures of RSU in fiscal 2008-2009 for the following areas will not have an adverse impact on the instructional program.				
system administration	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
transportation	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
special education	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
facilities and maintenance	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plan addresses how cost savings will be achieved in fiscal 2008-2009 for the above four areas.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parameters for Plan Development				
Enrollment meets requirements (2,500 except where circumstances justify an exception)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
When viewed in conjunction with surrounding proposed units, may not result in one or more municipalities being denied the option to join an RSU	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Includes at least one publicly supported high school	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Consistent with policies set forth in section 1451	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of teachers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of students	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No closures of schools existing or operating during school year immediately preceding reorganization, except as permitted under section 1512	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Collaborative Agreements				
		Yes	No	
Does your plan currently include information/documentation on collaborative agreements? (not required, but encouraged)		<input checked="" type="checkbox"/>	<input type="checkbox"/>	

¹ Please explain what assistance you need to complete this portion of your plan, and state from whom you need assistance, on the next page.

Actual number of students for which the SAU is fiscally responsible: _____

Exception	Exception Claimed in Plan	Documentation Provided? (Please attach as Exhibit B)	
		Yes	No
Geography	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Demographics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Transportation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Population Density	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other Unique Circumstances	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Assistance Needs –

Please use this section to describe your needs for assistance and from whom you need assistance.

[illegible]

SCHOOL BUDGET WORKSHEET - FY 2008 - 2009

5/28/2008

Budget to be funded

\$ 20,965,669.87

Less:

Miscellaneous Revenues

Balance forward 7/1/2007 \$475,000.00
 Tuition Estimate \$300,000.00
 Interest on Investments \$50,000.00
 Miscellaneous \$50,000.00
 Gate Receipts - Athletics \$25,000.00
 Admissions - GAHS Musical \$3,200.00
 State Agency Client Tuition \$70,000.00
 Medicaid Funds c/o \$200,000.00
 Special Education Grants \$46,000.00

Total Miscellaneous

\$1,219,200.00

Debt Service Allocations

Local \$101,569.69 State

\$101,569.69

Net budget to be funded from Foundation Allocation and additional appropriations

\$19,644,900.18

Foundation Allocation (From ED 279 Printout, Line 49) or Line 4 above, if less

Local

\$4,870,907.50 State

\$12,655,488.48

Additional Local Appropriation needed to fund budget

Local

\$2,118,504.20

\$2,118,504.20

TOTAL LOCAL APPROPRIATION

\$7,090,981.39

	Valuation	Percentage	Foundation	Debt Service	Local Funds	Total Local
Gardiner	\$304,350,000.00	40.93%	\$1,993,492.50	\$41,568.93	\$867,029.86	\$2,902,091.29
Pittston	\$161,600,000.00	21.73%	\$1,058,480.00	\$22,071.76	\$460,364.79	\$1,540,916.55
Randolph	\$78,650,000.00	10.58%	\$515,157.50	\$10,742.23	\$224,057.49	\$749,957.22
W. Gardiner	\$199,050,000.00	26.77%	\$1,303,777.50	\$27,186.78	\$567,052.06	\$1,898,016.33
TOTALS	\$743,650,000.00	100.00%	\$4,870,907.50	\$101,569.69	\$2,118,504.20	\$7,090,981.39

07/08 Assessment

08/09 Assessment

\$ Increase

% Inc.

Gardiner \$2,613,581.16
 Pittston \$1,351,903.86
 Randolph \$658,419.58
 W. Gardiner \$1,612,485.89

\$2,902,091.29
 \$1,540,916.55
 \$749,957.22
 \$1,898,016.33

\$288,510.13
 \$189,012.69
 \$91,537.64
 \$285,530.44

11.04%
 13.98%
 13.90%
 17.71%

\$6,236,390.49

\$7,090,981.39

\$854,590.90

13.70%

TOWN OF WEST GARDINER

HISTORY OF MILLS RAISED IN SUPPORT OF EDUCATION

Budget of
20,965,669.87

	Fy 1999/00	Fy 2000/01	Fy 2001/02	Fy 2002/03	Fy 2003/04	Fy 2004/05	Fy 2005/06	Fy 2006/07	Fy 2007/08	Fy 2008/09**
Town of West Gardiner Local Taxable Valuation*	79,703,153.00	84,138,332.00	101,750,425.00	114,680,075.00	134,958,627.00	169,342,050.00	194,767,288.00	226,006,400.00	249,252,800.00	287,794,427.02
Increase /Decrease Local Taxable Valuation		5.56%	20.93%	12.71%	17.68%	25.48%	15.01%	16.04%	10.29%	15.46%
Value of 1 Mill Town of West Gardiner (Local Valuation)	79,703.15	84,138.33	101,750.43	114,680.08	134,958.63	169,342.05	194,767.29	226,006.40	249,252.80	287,794.43
MSAD 11 Assessments to Town of West Gardiner	1,290,102.86	1,365,508.14	1,392,638.30	1,473,276.51	1,518,984.51	1,591,956.00	1,600,933.86	1,577,341.56	1,612,485.89	1,898,016.33
Mills Raised for Education Town of West Gardiner	16.19	16.23	13.69	12.85	11.26	9.40	8.22	6.98	6.47	6.60

The Effect of the Mills Raised In Support of Education on Property Taxes of West Gardiner Residents

	Fy 1999/00	Fy 2000/01	Fy 2001/02	Fy 2002/03	Fy 2003/04	Fy 2004/05	Fy 2005/06	Fy 2006/07	Fy 2007/08	Fy 08/09
Property Tax Property Value: 100,000.00	\$1,618.63	\$1,622.93	\$1,368.68	\$1,284.68	\$1,125.52	\$940.08	\$821.97	\$697.92	\$646.93	\$659.50
Property Tax Increase /Decrease		\$4.30	(\$254.25)	(\$84.00)	(\$159.17)	(\$185.44)	(\$118.11)	(\$124.05)	(\$50.99)	\$12.58
Property Tax Property Value: 150,000.00	\$2,427.95	\$2,434.40	\$2,053.02	\$1,927.03	\$1,688.28	\$1,410.12	\$1,232.96	\$1,046.88	\$970.39	\$989.26
Property Tax Increase /Decrease		\$6.45	(\$381.38)	(\$125.99)	(\$238.75)	(\$278.15)	(\$177.17)	(\$186.08)	(\$76.49)	\$18.86
Property Tax Property Value: 200,000.00	\$3,237.27	\$3,245.86	\$2,737.36	\$2,569.37	\$2,251.04	\$1,880.17	\$1,643.95	\$1,395.84	\$1,293.86	\$1,319.01
Property Tax Increase /Decrease		\$8.60	(\$508.50)	(\$167.99)	(\$318.33)	(\$370.87)	(\$236.22)	(\$248.11)	(\$101.98)	\$25.15

* Taxable Valuation as provided by City/Town Officials
 ** 2008/09 Estimated Taxable Valuation based on the average taxable valuation increase/ decrease over the past 8 years

CITY OF GARDINER

HISTORY OF MILLS RAISED IN SUPPORT OF EDUCATION

Budget of
20,965,669.87

	fy 1999/00	fy 2000/01	fy 2001/02	fy 2002/03	fy 2003/04	fy 2004/05	fy 2005/06	fy 2006/07	fy 2007/08	fy 2008/09**
City of Gardiner Local Taxable Valuation*	177,519,100.00	183,019,400.00	184,581,240.00	189,164,718.00	196,725,500.00	256,409,800.00	259,221,500.00	267,922,450.00	273,224,100.00	289,345,249.48
Increase /Decrease Local Taxable Valuation		3.10%	0.85%	2.48%	4.00%	30.34%	1.10%	3.36%	1.98%	5.90%
Value of 1 Mill City of Gardiner (Local Valuation)	177,519.10	183,019.40	184,581.24	189,164.72	196,725.50	256,409.80	259,221.50	267,922.45	273,224.10	289,345.25
MSAD 11 Assessments to City of Gardiner	2,522,731.42	2,618,782.73	2,606,240.82	2,687,867.35	2,641,769.99	2,696,968.25	2,719,256.96	2,651,871.25	2,613,581.16	2,902,091.29
Mills Raised for Education City of Gardiner	14.21	14.31	14.12	14.21	13.43	10.52	10.49	9.90	9.57	10.03

The Effect of the Mills Raised In Support of Education on Property Taxes of Gardiner Residents

	fy 1999/00	fy 2000/01	fy 2001/02	fy 2002/03	fy 2003/04	fy 2004/05	fy 2005/06	fy 2006/07	fy 2007/08	fy 08/09
Property Tax Property Value: * 100,000.00	\$1,421.10	\$1,430.88	\$1,411.97	\$1,420.91	\$1,342.87	\$1,051.82	\$1,049.01	\$989.79	\$956.57	\$1,002.99
Property Tax Increase /Decrease	\$114.89	\$9.77	(\$18.90)	\$8.94	(\$78.04)	(\$291.05)	(\$2.81)	(\$59.22)	(\$33.22)	\$46.42
Property Tax Property Value: * 150,000.00	\$2,131.66	\$2,146.32	\$2,117.96	\$2,131.37	\$2,014.31	\$1,577.73	\$1,573.51	\$1,484.69	\$1,434.86	\$1,504.48
Property Tax Increase /Decrease	\$172.33	\$14.66	(\$28.35)	\$13.41	(\$117.06)	(\$436.58)	(\$4.22)	(\$88.83)	(\$49.83)	\$69.62
Property Tax Property Value: * 200,000.00	\$2,842.21	\$2,861.75	\$2,823.95	\$2,841.83	\$2,685.74	\$2,103.64	\$2,098.02	\$1,979.58	\$1,913.14	\$2,005.97
Property Tax Increase /Decrease	\$229.77	\$19.55	(\$37.80)	\$17.88	(\$156.09)	(\$582.10)	(\$5.62)	(\$118.44)	(\$66.44)	\$92.83

* Homestead /Veterans Exemptions deducted from Value of Property

TOWN OF RANDOLPH

HISTORY OF MILLS RAISED IN SUPPORT OF EDUCATION

Budget of
20,965,669.87

	fy 1999/00	fy 2000/01	fy 2001/02	fy 2002/03	fy 2003/04	fy 2004/05	fy 2005/06	fy 2006/07	fy 2007/08	fy 2008/09**
Town of Randolph Local Taxable Valuation *	48,677,200.00	48,894,950.00	48,358,550.00	49,778,850.00	49,849,100.00	50,154,200.00	50,585,800.00	48,758,422.00	50,530,278.00	50,778,036.90
Increase /Decrease Local Taxable Valuation		0.45%	-1.10%	2.94%	0.14%	0.61%	0.86%	-3.61%	3.63%	0.49%
Value of 1 Mill Town of Randolph (Local Valuation)	48,677.20	48,894.95	48,358.55	49,778.85	49,849.10	50,154.20	50,585.80	48,758.42	50,530.28	50,778.04
MSAD 11 Assessments to Town of Randolph	673,509.58	704,382.41	709,857.05	728,015.40	709,634.99	698,907.51	691,123.84	651,419.77	658,419.58	749,957.22
Mills Raised for Education Town of Randolph	13.84	14.41	14.68	14.62	14.24	13.94	13.66	13.36	13.03	14.77

The Effect of Mills Raised In Support of Education on Property Taxes of Randolph Residents

	fy 1999/00	fy 2000/01	fy 2001/02	fy 2002/03	fy 2003/04	fy 2004/05	fy 2005/06	fy 2006/07	fy 2007/08	fy 08/09
Property Tax Property Value: 100,000.00	\$1,383.62	\$1,440.60	\$1,467.90	\$1,462.50	\$1,423.57	\$1,393.52	\$1,366.24	\$1,336.01	\$1,303.02	\$1,476.93
Property Tax Increase /Decrease	\$56.14	\$56.98	\$27.30	(\$5.40)	(\$38.93)	(\$30.05)	(\$27.28)	(\$30.23)	(\$32.99)	\$173.91
Property Tax Property Value: 150,000.00	\$2,075.44	\$2,160.91	\$2,201.86	\$2,193.75	\$2,135.35	\$2,090.28	\$2,049.36	\$2,004.02	\$1,954.53	\$2,215.40
Property Tax Increase /Decrease	\$84.21	\$85.47	\$40.95	(\$8.11)	(\$58.40)	(\$45.07)	(\$40.91)	(\$45.34)	(\$49.49)	\$260.87
Property Tax Property Value: 200,000.00	\$2,767.25	\$2,881.21	\$2,935.81	\$2,925.00	\$2,847.13	\$2,787.03	\$2,732.48	\$2,672.03	\$2,606.04	\$2,953.86
Property Tax Increase /Decrease	\$112.28	\$113.96	\$54.60	(\$10.81)	(\$77.87)	(\$60.10)	(\$54.55)	(\$60.45)	(\$65.99)	\$347.82

* Taxable Valuation as provided by City / Town Officials

** 2008/09 Estimated Taxable Valuation based on the average taxable valuation Increase /Decrease over the past 8 years

TOWN OF PITTSTON

HISTORY OF MILLS RAISED IN SUPPORT OF EDUCATION

Budget of
20,965,669.87

	FY 1999/00	FY 2000/01	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09**
Town of Pittston Local Taxable Valuation*	82,279,431.00	83,698,510.00	93,607,507.00	88,088,084.00	90,959,216.00	101,744,055.00	101,381,899.00	96,566,458.00	105,405,104.00	107,734,253.55
Increase / Decrease Local Taxable Valuation		1.72%	11.84%	-5.90%	3.26%	11.86%	-0.36%	-4.75%	9.15%	2.21%
Value of 1 Mill Town of Pittston (Local Valuation)	82,279.43	83,698.51	93,607.51	88,088.08	90,959.22	101,744.06	101,381.90	96,566.46	105,405.10	107,734.25
MSAD 11 Assessments to Town of Pittston	1,093,685.82	1,156,823.89	1,177,209.04	1,270,023.48	1,323,544.05	1,377,446.14	1,387,856.07	1,353,385.83	1,351,903.86	1,540,916.55
Mills Raised for Education Town of Pittston	13.29	13.82	12.58	14.42	14.55	13.54	13.69	14.02	12.83	14.30

The Effect of the Mills Raised In Support of Education on Property Taxes of Pittston Residents

	FY 1999/00	FY 2000/01	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2007/08	FY 08/09
Property Tax Property Value: 100,000.00	\$1,329.23	\$1,382.13	\$1,257.60	\$1,441.77	\$1,455.10	\$1,553.83	\$1,368.94	\$1,401.51	\$1,282.58	\$1,430.29
Property Tax Increase / Decrease	\$23.14	\$52.90	(\$124.53)	\$184.16	\$13.33	(\$101.26)	\$15.10	\$32.57	(\$118.93)	\$147.71
Property Tax Property Value: 150,000.00	\$1,993.85	\$2,073.20	\$1,886.40	\$2,162.65	\$2,182.64	\$2,030.75	\$2,053.41	\$2,102.26	\$1,923.87	\$2,145.44
Property Tax Increase / Decrease	\$34.71	\$79.35	(\$186.80)	\$276.25	\$20.00	(\$151.89)	\$22.66	\$48.85	(\$178.39)	\$221.57
Property Tax Property Value: 200,000.00	\$2,658.47	\$2,764.26	\$2,515.20	\$2,883.53	\$2,910.19	\$2,707.67	\$2,737.88	\$2,803.01	\$2,565.16	\$2,860.59
Property Tax Increase / Decrease	\$46.28	\$105.80	(\$249.06)	\$368.33	\$26.66	(\$202.52)	\$30.21	\$65.14	(\$237.86)	\$295.43

* Taxable Valuation as provided by City/ Town Officials

** 2008/09 Estimated Taxable Valuation based on the average taxable valuation Increase/Decrease over the past 8 years

BUDGET COMPARISON

by Article

	fy 2007/08	fy 2008/09	Difference
Article 1 - Regular Instruction	8,309,131.62	8,412,530.00	103,398.38
The REGULAR INSTRUCTION article includes costs directly related to the interaction between teachers and students in a learning environment for purposes of the delivery of instruction.			
Article 2 - Special Education	2,488,789.68	2,676,089.00	187,299.32
The SPECIAL EDUCATION article includes costs for students receiving services other than those provided by regular programs.			
Article 3 - Career & Technical Education	325,000.00	296,800.00	(28,200.00)
The CAREER & TECHNICAL EDUCATION article includes costs for instructional activities designed to prepare students for careers and further education beyond high school.			
Article 4 - Other Instruction	484,186.19	498,522.00	14,335.81
The OTHER INSTRUCTION article includes costs to provide students with learning experiences not included under regular instructional programs. Included in OTHER INSTRUCTION are Co-Curricular and Athletic Programs as well as Academic Tutorial and Summer Sch			
Article 5 - Student & Staff Support	1,696,473.89	1,771,404.87	74,930.98
The STUDENT & STAFF SUPPORT article includes costs to facilitate and enhance instruction. Included in Student & Staff Support are Guidance Services, Health Services, Instructional Technology, Library Services, Improvement of Instruction and Student Assessment			
Article 6 - System Administration	853,272.36	629,984.00	(223,288.36)
The SYSTEM ADMINISTRATION article includes costs for activities concerned with establishing and administering policy and operation of the school administrative unit.			
Article 7 - School Administration	1,205,841.04	1,158,075.00	(47,766.04)
The SCHOOL ADMINISTRATION article includes costs for the administrative responsibility of individual schools.			
Article 8 - Transportation & Busses	1,227,522.66	1,392,331.00	164,808.34
The TRANSPORTATION & BUS article includes costs for conveying students to and from school.			
Article 9 - Facilities Maintenance	2,853,530.91	2,757,112.00	(96,418.91)
The FACILITIES MAINTENANCE article includes costs for keeping the physical plant open, comfortable and safe for use. It also includes keeping the grounds, buildings and equipment in working condition.			
Article 10 - Debt & Other Commitments	1,231,030.78	1,208,323.00	(22,707.78)
The DEBT SERVICE & OTHER COMMITMENT article includes costs for the principal and interest payments on long term debt of the school administrative unit and payment of new school construction.			
Article 11 - All Other	193,720.87	164,499.00	(29,221.87)
The ALL OTHER article includes costs for other obligations that arise from fulfilling the purpose of the school administrative unit. These costs may include a school nutrition program or support of such, support of community service programs, and private			
Total Expenditure Articles	20,868,500.00	20,965,669.87	97,169.87

Maine School Administrative District 11

Budget 2008/09

Fact Sheet

- MSAD 11 Budget fy 2008/09 \$ 20,965,669.87
MSAD 11 Budget fy 2007/08 \$ 20,868,500.00
Increase \$ 97,169.87

- MSAD 11 State Subsidy fy 2008/09 \$ 12,655,488.48
MSAD 11 State Subsidy fy 2007/08 \$ 13,110,109.51
Decrease \$ 454,621.03

- Miscellaneous District Revenues – Decrease \$ 350,000.00

- 2008/09 Budget Amendments as ***Proposed Board of Directors:***

Program/Personnel Eliminations	(\$ 406,468.51)
Program/Personnel Reductions	(\$ 440,429.80)
Program/Personnel Enhancements	<u>\$ 79,650.00</u>
<i>Total Budget Amendments</i>	<i>(\$ 767,208.31)</i>

- 2008/09 Budget as ***Amended at District Budget Meeting:***

Additions	\$195,084.87
Reductions	<u>\$ 0.00</u>
<i>Total Budget Amendments</i>	<i>\$ 195,084.87</i>

- Local Assessments

	2007/08	2008/09	Inc	
Gardiner	\$ 2,613,581.16	\$ 2,902,091.29	\$288,510.13	11.04 %
Pittston	\$ 1,351,903.86	\$ 1,540,916.55	\$189,012.69	13.98 %
Randolph	\$ 658,419.58	\$ 749,957.22	\$ 91,537.64	13.90 %
W. Gardiner	<u>\$ 1,612,485.89</u>	<u>\$ 1,898,016.33</u>	<u>\$285,530.44</u>	17.71 %
	\$ 6,236,390.49	\$ 7,090,981.39	\$854,590.90	

Budget Worksheet

fy 2008/09

Eliminate Elementary Guidance	Elementary	95,084.87
Reduce 5 Elementary Ed Tech II Library Aides to 2.5 Positions	Elementary	51,880.42
<i>1 Position L.E. Richards - River View</i>		
<i>1 Position T.C. Hamlin - Pittston</i>		
<i>.5 Position Helen Thompson</i>		
Eliminate Grade 5 Teaching position /Pittston	Pittston	31,465.05
Eliminate Grade 3 Teaching Position /Helen Thompson	Helen Thompson	35,122.12
Eliminate Grade 3 Teaching Position /River View Elementary	River View	34,210.82
Eliminate GRMS /GAHS Tech II Library Aides Positions	Elementary	43,747.00
Reduction /Elimination Instructional Field Trips	Elementary	12,875.00
	Secondary	5,080.00
Reduction /GRMS Guidance Position to .5 Time	GRMS	29,833.06
Reduction /GAHS Guidance Position to .5	GAHS	38,121.75
Elimination /Jobs For Maine Graduates Program (JMG)	GAHS	20,000.00
Elimination /District Ed Techs	Elementary	166,701.70
Elimination /Reduction Board Stipend		9,612.00
Elimination /Use of Augusta Civic Center - GAHS Graduation		2,000.00
Elimination /GRMS Alternative Program	GRMS	89,847.95
Elimination /GAHS Alternative Program	GAHS	85,936.29
Academic Tutorial Program		27,364.36

<i>Pre K - 2 / 3 -5 Reconfiguration TC Hamlin /Pittston</i>	31,014.26
<i>Reduction 1 Additional Elementary Teaching Position</i>	

Eliminate the following Athletic Programs /GAHS

<i>Swimming</i>	11,618.53
<i>Lacrosse</i>	7,912.14
<i>Boys Tennis</i>	2,966.29
<i>Girls Tennis</i>	3,918.76

Elimination /GAHS Athletics - Junior Varsity Softball	2,565.00
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Eliminate the following Freshman Athletic Teams /GAHS	7,138.02
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<i>Football</i>	2,324.46
<i>Girls Basketball</i>	2,336.10
<i>Boys Basketball</i>	2,477.46

Eliminate GRMS Wrestling	2,083.00
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848,098.39

Budget 2008 / 2009

Eliminations ♦ Reductions ♦ Additions

As Proposed

Program/Position - Eliminations

Eliminate GRMS Secretarial Position	GRMS	(25,705.38)
Administrative Retreat	-	(5,000.00)
Professional Development Monies	District	(31,410.00)
Eliminate Elementary Guidance	Elementary	(94,365.68)
Eliminate Locally Funded Literacy Specialist	Pittston	(55,702.67)
Eliminate GRMS 8th Grade Language Arts Teacher	GRMS	(38,601.76)
Eliminate Grade 5 Teaching position create multiage position /Pittston	Pittston	(31,465.05)
Eliminate Grade 3 Teaching Position /Helen Thompson	Helen Thompson	(35,122.12)
Eliminate Grade 3 Teaching Position /River View Elementary	River View	(34,210.82)
Eliminate GRMS /GAHS Tech II Library Aides Positions	GAHS/GRMS	(43,747.00)
Eliminate /GAHS Academic Tutorial (Stipend Positions)	GAHS	(3,420.00)
Eliminate /GAHS Color Guard Stipend	GAHS	(1,140.00)
Eliminate /GAHS Video Club	GAHS	(1,425.00)
Eliminate /GAHS Freshman Field Hockey Team	GAHS	(2,303.03)
Eliminate /GRMS Athletics - Cheering	GRMS	(1,140.00)
Eliminate GRMS Media Stipend	GRMS	(1,710.00)
<i>Total Program Eliminations</i>		<u>(406,468.51)</u>

Program/Position - Reductions /Reconfiguration

Reduction Special Ed Out-Of-District Student Placement		(53,867.00)
Anthem Health Insurance Savings (8% to 4% Increase)	-	(88,459.86)
Reductions Operations & Maintenance of Plant Budget	District	(114,750.00)
Reductions Technology Budget	District	(25,000.00)
Hiring Savings /Retirement (Helen Thompson)	-	(19,804.14)
Reduce Library Book Allocation from \$15 per student to \$10	District	(11,000.00)
Reconfiguration Director of Operations (Operation & Maintenance /Transportation)		(14,098.38)
Reconfiguration GAHS Alternative Education Program	GAHS	(37,000.00)
Reduce 5 Elementary Ed Tech II Library Aides to 2.5 Positions	Elementary	(51,880.42)
<i>1 Position L.E. Richards - River View</i>		
<i>1 Position T.C. Hamlin - Pittston</i>		
<i>.5 Position Helen Thompson</i>		
Reschedule October/November GAHS Football Games to Saturday afternoons	GAHS	(1,300.00)
Reduction /GAHS Class Advisors from (Two Advisors to One per class)	GAHS	(5,700.00)
<i>Frosh. Class Advisor</i>	<i>1,140.00</i>	
<i>Sophomore Class Advisor</i>	<i>1,140.00</i>	
<i>Junior Class Advisor</i>	<i>1,710.00</i>	
<i>Senior Class Advisor</i>	<i>1,710.00</i>	
Reduction /GAHS Paw Print Press (Online Publication vs. Print Publication)	GAHS	(1,200.00)

Budget 2008 / 2009

Eliminations ♦ Reductions ♦ Additions

As Proposed

Reduction / GAHS Athletics - Pool Rental (Swimming)	GAHS	(750.00)
Reduction / GAHS Athletics - Rink Rental (Ice Hockey)	GAHS	(2,000.00)
Reduction / GAHS Student Planners	GAHS	(2,500.00)
Reduction / GAHS Athletics - 4th Assistant Football	GAHS	(2,280.00)
Reduction / GRMS Athletics - 7th Grade Teams		(6,840.00)
	7th Grade Boys Basketball	(1,140.00)
	7th Grade Girls Basketball	(1,140.00)
	7th Grade Boys Soccer	(1,140.00)
	7th Grade Girls Soccer	(1,140.00)
	7th Grade Track	(1,140.00)
	7th Grade Field Hockey	(1,140.00)
Reduction / GAHS Athletic Audit	GAHS	(2,000.00)
<i>Total Program Reductions / Reconfigurations</i>		<u>(440,429.80)</u>

Program/Position - Enhancements/Additions

Addition to Budget / NEASC Accreditation / GAHS	4,750.00
Addition / Pre K program - Helen Thompson	70,800.00
Addition / GAHS Athletics - Girls Lacrosse	<u>4,100.00</u>
<i>Total Program Additions / Enhancements</i>	<u>79,650.00</u>

Budget fy 2008/09 <i>As Prepared</i>	21,454,680.77
Total Program Eliminations	(406,468.51)
<i>Total Program Reductions / Reconfigurations</i>	(440,429.80)
<i>Total Program Additions / Enhancements</i>	<u>79,650.00</u>
Budget fy 2008/09 <i>As Proposed</i>	20,687,432.47